

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q500001) Child Advocacy Board
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,666,487	\$ 2,493,081	\$ 2,493,081	\$ 2,470,615
Legislative Reductions	-87,519	0	0	0
	<u>2,578,968</u>	<u>2,493,081</u>	<u>2,493,081</u>	<u>2,470,615</u>
Other Resources				
Balance Brought Forward (Approps)	117	0	0	0
Receipts				
Federal Support	20,000	0	0	0
Gov Fund Type Transfers - Other Age	647,081	652,545	652,545	652,545
Refunds & Reimbursements	8,000	0	0	0
	<u>675,081</u>	<u>652,545</u>	<u>652,545</u>	<u>652,545</u>
Total Resources	<u>\$ 3,254,166</u>	<u>\$ 3,145,626</u>	<u>\$ 3,145,626</u>	<u>\$ 3,123,160</u>
 FTE	 <u>28.49</u>	 <u>27.38</u>	 <u>27.38</u>	 <u>27.38</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,748,921	\$ 2,706,724	\$ 2,706,724	\$ 2,706,724
Personal Travel In State	42,063	44,100	44,100	44,100
State Vehicle Operation	350	2	2	2
Personal Travel Out of State	2,399	2,001	2,001	2,001
Office Supplies	39,982	40,001	40,001	40,001
Printing & Binding	134	101	101	101
Postage	18,544	21,001	21,001	21,001
Communications	30,024	23,200	23,200	23,200
Rentals	39,835	43,002	43,002	43,002
Utilities	2,344	1,100	1,100	1,100

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Disposition of Resources (cont.)				
Professional & Scientific Services	60,956	65,550	65,550	65,550
Outside Services	2,332	2,500	2,500	2,500
Advertising & Publicity	293	1	1	1
Reimbursement to Other Agencies	38,984	40,450	40,450	40,450
ITS Reimbursements	23,565	25,193	25,193	25,193
Gov Fund Type Transfers - Auditor of	984	1,000	1,000	1,000
Gov Fund Type Transfers - Other Age	116,024	120,000	120,000	120,000
Equipment	1,151	1,500	1,500	1,500
Equipment - Non-Inventory	395	500	500	500
IT Equipment	47,985	7,700	7,700	7,700
Recommendation Adjustment	0	0	0	-22,466
Reversions	36,900	0	0	0
Total Disposition of Resources	<u>\$ 3,254,166</u>	<u>\$ 3,145,626</u>	<u>\$ 3,145,626</u>	<u>\$ 3,123,160</u>